

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Environmental Conservation Environmental Health Director Component Budget Summary**

## Component: Environmental Health Director

### Contribution to Department's Mission

Provide effective management and leadership for all Environmental Health programs and services.

### Core Services

- Oversee all state regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with Program Managers and staff to make and implement timely and well-reasoned decisions.
- Provide effective oversight of use and allocation of division's resources.
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### Major Activities to Advance Strategies

- Oversee all Environmental Health regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with program managers and staff to make and implement timely and well-reasoned decisions.
- Oversee allocation and use of division's resources.
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### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$347,600**

**Personnel:**

Full time	4
Part time	0
<b>Total</b>	<b>4</b>

### Key Component Challenges

A number of Environmental Health programs have been redefined requiring changes to statutes, regulations and staff activities. The Director's Office provides direction to ensure the results reflect the Department's vision; sharing changes with the media, public, and legislature, and adjusting resources to manage the changes.

Wisely managing the division's regulatory role is a significant challenge that requires balancing public health protection with individual personal rights and economic opportunities.

### Significant Changes in Results to be Delivered in FY2008

None.

### Major Component Accomplishments in 2006

Statutory changes were proposed and enacted that provided the State Veterinarian with expanded authority to gain entry and quarantine animals as required to control animal disease outbreaks.

Successfully directed implementation of major changes and resource realignments in all of the division's components.

### Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS

46.03.120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

Contact Information
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### Environmental Health Director Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	299.5	298.5	340.7
72000 Travel	17.6	3.0	3.0
73000 Services	27.2	2.0	2.0
74000 Commodities	2.8	1.9	1.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>347.1</b>	<b>305.4</b>	<b>347.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	347.1	305.4	347.6
<b>Funding Totals</b>	<b>347.1</b>	<b>305.4</b>	<b>347.6</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>305.4</b>	<b>0.0</b>	<b>0.0</b>	<b>305.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.0	0.1
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	42.1	0.0	0.0	42.1
<b>FY2008 Governor</b>	<b>347.6</b>	<b>0.0</b>	<b>0.0</b>	<b>347.6</b>

### Environmental Health Director Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	201,734
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	149,416
			<i>Less 2.98% Vacancy Factor</i>	(10,450)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>340,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	1	0	0	0	1
Administrative Svcs Mgr II	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>